

Mercedes Toural, Chief Education Officer
and Deputy Superintendent of Schools

**SUBJECT: REQUEST FOR AUTHORIZATION TO IMPLEMENT EDUCATIONAL
PROGRAMS FOR THE 2003 SUMMER SCHOOL PROGRAM**

COMMITTEE: EDUCATION AND SCHOOL OPERATIONS

2003 SUMMER SCHOOL PLANS AND RECOMMENDATIONS

In light of critical budgetary constraints, legislative mandates, and annual academic and support service needs of the students of Miami-Dade County Public Schools, plans and recommendations for the 2003 Summer School Program have been developed. Three plans reflecting collaborative efforts and incorporating remedial and selective academic and outreach programs are proposed for approval by The School Board of Miami-Dade County, Florida.

Plan I, at an estimated cost of \$11,000,000, provides remedial instruction for eligible students in eighth, eleventh, and twelfth grades, selective academic and outreach programs, and Extended School Year (ESY) services for students with disabilities.) Added

Plan II, at an estimated cost of \$15,000,000, includes all of the student services described in Plan I. Additionally, Plan II provides intensive remedial instruction in reading for eligible students in grade three.

Plan III, at an estimated cost of \$10,400,000, provides intensive remedial instruction in reading and mathematics for eligible students in grades three, ten, and eleven as delineated in House Appropriation Bill HB 1789.) Revised

The Governor's budget allows for funding of a district's summer school program utilizing Supplemental Academic Instruction (SAI) funds. SAI funds may be used for an extended school year, after school instruction, tutoring, extended day, and/or mentoring programs. Plans II and III reflect remedial instruction requirements based on proviso language in Amendment 24 to House Appropriation Bill HB 1789. The Bill states that continued SAI funding is dependent on the provision of intensive summer and supplemental reading and mathematics instructional activities at selected grades.

**REVISED
REPLACEMENT
A-5**

PROPOSED LENGTH OF SUMMER SESSION

Regular programs for the 2003 Summer School Program will operate for a period of 20 instructional days from July 7, 2003 through August 1, 2003.

A Professional Development Day (PDD) has been scheduled for all teachers, based on their working assignments for July 3, 2003. Teachers assigned to full-day programs will work one PDD and 20 instructional days for a total of 21 days. Teachers assigned half-day will work one half-day PDD and a maximum of 20 half-day of instructional days for a total of 21 days.

PLAN I

PROGRAM DESCRIPTION: MIDDLE SCHOOL (Grade 8)

The 2003 Summer School Program, Middle School Site Program described herein provides for a 20-day Summer School Program in grade 8 that focuses on grade promotion and/or course make-up. These programs will be housed in the senior high school. Materials developed by the district to support the curriculum include lesson plans, supplemental materials, and pre- and post-tests.

STUDENT ENROLLMENT Grade 8

Enrollment Criteria:

1. Course failure.
2. Limited English proficient (LEP) students meeting eligibility criteria as stated in enrollment criteria 1.
3. ESE students meeting eligibility criteria as stated in enrollment criteria 1.

Specifics:

- Tentative schedule of the instructional day is as follows:
7:10 a.m. - 2:30 p.m. (Teacher Schedule)
7:20 a.m. - 1:00 p.m. (Student Schedule)
The lunch period will be provided at the end of the academic day, at 1:00 p.m.
- The teacher/pupil allocation ratio is 1:37 in grade 8.
- Allocations for additional 2003 Summer School Programs are indicated in Attachment 1, "District Plan for Additional Full Time Equivalent (FTE) Generating Programs and Other Non-FTE Generating Programs," pages 10 through 14.

- Allocations for support personnel for the 2003 Summer School Programs are indicated in Attachment 2, "Proposed Allocation Formulas 2003 Summer Program," pages 15 through 18.
- Matrices of the summer school program costs are provided in Attachment 3, "Summary of Appropriations Amended for Reduction in Program, 2003 Summer Programs," pages 19 through 22. } Revised
- Middle school students (grade 8) may take two annual courses that lead to grade forgiveness during the summer. **No semester courses will be offered.**
- Classes for middle school credit will be offered only at senior high locations.
- Students not present by the close of the first day of summer school with the exception of students with disabilities eligible for the ESY services will be considered as non-participants, and their names will be removed from the roster. The next student on the waiting list will be invited to attend. Waiting list students must be in attendance on the second day, July 8, 2003, of the summer program and are not allowed to miss additional days.
- Students **will be allowed only one excused absence** beginning the first day of the summer program in order to receive course credit.
- Students who exceed the attendance requirement will be withdrawn.

PROGRAM DESCRIPTION: SENIOR HIGH SCHOOL (Grades 11 and 12)

The 2003 Summer School Program, Senior High School Site Program described herein provides for a 20-day program in grades 11 and 12 (as of July 1, 2003) that focuses on a remedial academic program for course make-up. Instructional emphasis has been placed on meeting the needs of students who seek grade forgiveness or improvement in Grade Point Average (GPA) for graduation. Materials to support the curriculum include lesson plans, supplemental materials, and pre- and post-tests.

STUDENT ENROLLMENT Grades 11 and 12

Enrollment Criteria:

1. Course failure grade 11 for selected students needing a maximum of one credit to be eligible for grade 12.
2. Course failure grade 12.
3. Students, in grade 12 only, who have not passed the FCAT for graduation.
4. Students, in grade 12 only, who repeat course for forgiveness, in order to improve GPA for graduation, when GPA is less than 2.0.

5. LEP students meeting one or more of the eligibility criteria as stated in enrollment criteria 1-4.
6. ESE students, seeking a standard diploma, meeting one or more eligibility criteria as stated in enrollment criteria 1-4.

Specifics:

- Tentative schedule of the instructional day is as follows:

7:10 a.m. - 2:30 p.m. (Teacher Schedule, Traditional Program)
7:20 a.m. - 1:00 p.m. (Student Schedule, Traditional Program)
The lunch period will be scheduled at the end of the academic day, at 1:00 p.m.

8:45 a.m. - 3:45 p.m. (Teacher Schedule, Outreach Program)
9:00 a.m. - 3:30 p.m. (Student Schedule, Outreach Program)
The lunch period will be scheduled during the academic day.
- The teacher/pupil allocation ratio is 1:37 in grades 11 and 12.
- With the guidance of department chairpersons and teachers, midterm and final examinations ensuring mastery of course competencies shall be developed and utilized at the school site.
- Except for special programs and centers, all courses generating high school credit must be housed in senior high schools.
- Students not present by the close of the first day of summer school with the exception of students with disabilities eligible for the ESY services will be considered as non-participants, and their names will be removed from the roster. The next student on the waiting list will be invited to attend. Waiting list students must be in attendance on the second day, July 8, 2003, of the summer program and are not allowed to miss additional days.
- Students **will be allowed only one excused absence** beginning the first day of the summer program in order to receive course credit.
- Students who exceed the attendance requirement will be withdrawn.

COURSE MAKE-UP AND CREDITS TO BE EARNED

The academic focus of summer school is graduation. Therefore, students in grades 11 and 12 (as of July 1, 2003) may take **one** annual course for credit or **two** semester courses.

ADDITIONAL PROGRAMS ADULT EDUCATION

Students may attend the adult education program from July 7, 2003 through August 15, 2003. Students may elect to attend **session one** from 2:00 p.m. until 5:15 p.m. and/or **session two** from 5:45 p.m. until 9:00 p.m.

Students may earn two credits by attending both sessions. The schedule will provide students with 97.5 hours of instruction, which is well above the 90 hours required. No transportation will be provided by the district for students selecting to participate in this program.

STUDENT ENROLLMENT Grades 10, 11 and 12

Enrollment Criteria:

1. Course failure grades 10, 11, and 12, and LEP students needing credit for graduation.
2. ESE students, seeking a standard diploma, meeting eligibility criteria as stated in enrollment criteria 1.

ACCOMMODATIONS FOR ACADEMIC ACCELERATION

Miami-Dade County Public Schools is committed to providing opportunities for its students to academically accelerate and to enroll in advanced academic classes. The 2002 Florida Statutes, Title XLVII, Chapter 1007.27, states that it is the Legislature's intent "that a variety of articulated acceleration mechanisms be available for secondary students attending public educational institutions."

Dual enrollment, which is one such mechanism, allows students to receive high school and college credit concurrently. Rising tenth, eleventh, and twelfth grade students, who meet minimum requirements as stipulated by state statute and the individual colleges and universities, enroll in such classes while still in high school. Dual enrollment provisions require the college or university to waive tuition and the district to fund the cost of the textbooks. Students are, however, responsible for their own transportation.

In light of the current fiscal constraints, it is recommended that the district utilize dual enrollment as a means to offset the void that will result from the elimination of summer academic acceleration programs. The district has already received a commitment from Miami-Dade Community College to open and maintain sufficient courses during their summer terms to allow our students to register. Florida International University has also expressed an interest, however, space in their courses is limited.

Mathematics and science classes have been identified to compensate for the loss of programs like Deep Accelerated Mathematics Program (DAMP) and Motivation In Depth (MID), which afforded students the opportunity to take courses in these content areas during the summer in order to accelerate academically and place themselves in better position to enroll in advanced classes, including Advanced Placement.

Students will not, however, be restricted to enrolling in only these subject areas. Rather, as long as they meet minimum requirements, students will be allowed to register for approved dual enrollment courses in any content area, including electives.

To inform faculty, staff, students, and parents of this opportunity, the district will send a memorandum to all schools and will mail information directly to students who meet the minimum qualifications. In addition, district staff will be available to support schools throughout the process, including student advisement and dual enrollment procedures.

OUTREACH PROGRAMS

For students participating in an outreach program, a minimum of five additional contact hours (beyond the 130 contact hours earned during the regular 20-day program) are required to earn academic credit. An additional five or more contact hours will be documented through longer internships hours, residential program activities, and/or extended day participation in pre-approved field trips or site visits designated as academically appropriate.

Staff aids in the development, implementation, and monitoring of supplemental instructional programs housed at institutions of higher learning. These programs are collaboratively developed and meet the District Strategic Goals of Graduation and School-to-Career. Students may attend academically challenging outreach programs on the campuses of the following institutions: Miami-Dade Community College, Florida International University, Florida Memorial College, St. Thomas University in Miami, and the University of Miami. For the 2003 Summer School Program, it is recommended that the Superintendent enter into contractual agreement with the aforementioned institutions.

The majority of students eligible to participate in these programs are at risk students who meet stringent socio-economic criteria as specified by program requirements and/or grantees.

A listing of these programs is presented in Attachment 1, pages 10 through 14. Since recruitment for these programs cannot begin until the Legislative session ends, discussions are currently being held with colleges and universities concerning individual programs.

OTHER SPECIAL PROGRAMS

A limited number of non-FTE generating programs will be operated during the 2003 Summer School Program. These programs are listed in Attachment 1, page 13.

EXTENDED SCHOOL YEAR (ESY) SERVICES FOR STUDENTS WITH DISABILITIES DURING THE SUMMER

Students with disabilities, ages 3-21, who have an Individualized Educational Plan (IEP) may be eligible for ESY services even if they do not meet the criteria for summer school programs. ESY services are special education and related services that are provided beyond the normal 180-day school year. ESY services are not the same as summer school services and do not mirror a student's typical instructional day (i.e., may only involve a few hours a week of a specific therapy). The purpose of ESY services is to promote the maintenance of a student's current skills in specific areas when there is a risk of substantial regression during the summer months. ESY services vary in intensity, type, and location of services depending upon the students needs. ESY services must be determined by the IEP team in accordance with district procedures. Students determined to be eligible for ESY services are not mandated to participate.

Prekindergarten (Pre-K) Program students, with the exception of Exceptional Student Education (ESE) students eligible for the Extended School Year (ESY) services, will not be provided service through Early Childhood Programs.

SUMMER SCHOOL AD HOC ALTERNATIVE DELIVERY MODEL COMMITTEE

The Summer School Ad Hoc Alternative Delivery Model Committee supports the implementation of prioritized and alternative programming by the district. Therefore, the Committee advocates that limited programming and services which maximize summer remedial opportunities for the youth of Miami-Dade County be continued. Further, the Ad Hoc Committee supports cooperative efforts to strengthen partnerships with local Parks and Recreation Departments.

PLAN II

PROGRAM DESCRIPTION: ELEMENTARY SCHOOL (Grade Three)

Intensive summer supplemental reading instructional services will be provided for eligible third graders at a teacher/student ratio of 1:20. The instructional services will be remedial and should include innovative reading activities. Third grade remedial services will be provided at selected elementary and K-8 Centers. If approved, eligible eighth graders assigned to K-8 Centers will be housed at open centers. } Added

STUDENT ENROLLMENT Grade Three

Enrollment Criteria:

1. Students who scored below Level II on the third grade FCAT in the March 2003 administration.
2. Limited English proficient (LEP) students meeting eligibility criteria as stated in enrollment criteria 1.

3. ESE students meeting eligibility criteria as stated in enrollment criteria 1.

PLAN III

PROGRAM DESCRIPTION: **SECONDARY SCHOOLS (Grades 10 and 11)**

} Revised

Intensive summer supplemental reading instructional services will be provided for eligible tenth, eleventh, and twelfth grade students at a teacher/student ratio of 1:37. The instructional services will be remedial and should include appropriate reading and mathematics activities. Remedial services will be provided at senior high schools. This plan will be implemented only if Amendment 24 to House Appropriation Bill HB 1789 is approved by the Legislature.

} Added

STUDENT ENROLLMENT Grades 10 and 11

} Revised

Enrollment Criteria:

1. Students in grades 10 and 11 who have not made a passing score in reading or mathematics on the tenth grade FCAT or on an alternative assessment as provided for in statute.
2. Limited English proficient (LEP) students meeting eligibility criteria as stated in enrollment criteria 1.
3. ESE students meeting eligibility criteria as stated in enrollment criteria 1.

} Revised

SUPPORTING DOCUMENTATION

} Added

The 2003 Summer School Program Implementation Document, including the **List of Open Summer Centers and Closed Schools**, will be provided to the School Board of Miami-Dade County, Florida prior to the May 2003 School Board Meeting. The document will also include implementation and program information and eligibility criteria which have already been approved by the School Board.

The cost for these activities is being recommended for approval at this time since the first public hearing on the 2003-2004 Tentative Budget is scheduled for July 23, 2003 (after summer school begins).

} Added

Copies of this item, including attachments will be placed on file in the Office of the Board Recording Secretary and in the Citizen Information Center by April 9, 2003. If necessary, final modifications and revisions to this document will be submitted by the Superintendent based on final funding levels as authorized by the Florida Legislature at the close of the session.

RECOMMENDED: That The School Board of Miami-Dade County, Florida:

1. authorize implementation of educational programs for the 2003 Summer School Program, under Plan I for selected students in grades 8, 11, and 12, and the Collaborative Parks and Recreation Initiative, for elementary, middle, and senior high schools July 7, 2003 through August 1, 2003; or
2. authorize implementation of educational programs for the 2003 Summer School Program, under Plans I and II in grades 8, 11, and 12, selected third grade students, and the Collaborative Parks and Recreation Initiative, for elementary, middle, and senior high schools July 7, 2003 through August 1, 2003; and /or
3. authorize implementation of educational programs for the 2003 Summer School Program, contingent upon House Appropriation Bill HB 1789 becoming state law, under Plan III in grades 3, 10, and 11, as required by HB 1789, for senior high schools July 7, 2003 through August 1, 2003; } Revised
4. authorize the proposed allocation formulas for the 2003 Summer School Program, including designated supplementary programs, and authorize the Superintendent to implement the programs subject to legislative funding which may require additional adjustments necessary to balance the overall 2003-2004 operating budget;
5. authorize the Superintendent to enter into contractual agreement with colleges, universities, and agencies identified for delivery of Outreach and Special Programs;
6. approve the summer school budget summary for fiscal year 2003-2004, thereby authorizing Financial Affairs to establish appropriations in the General Fund for the 2003 Summer School Program; and
7. authorize the Superintendent to notify all schools, the community, community agencies, colleges and universities, ACCESS Centers, and district departments that there will probably be no summer school program for the 2004-2005 school year.

ERR/ROS:bf

ATTACHMENT 1

District Plan for

**Additional Full Time Equivalent (FTE) Generating
Programs**

and

Other Non-FTE Generating Programs

2003 SUMMER SCHOOL PROPOSED BUDGET PROGRAMS

A complete description of the following programs is being submitted under separate cover to The School Board. Programs must meet the allocation ratio of 1:37 in order to operate during the 2003 Summer School Program.

Name of Program	Facilitator	Teacher Generating Program	Proposed Allocation		COMMENTS
			NON-SALARY		
1. Academy for Accounting, Business & Finance (AABF) Immersion	Blanch	Y	9,200		From non-salary, up to \$9,200 will be paid to Florida International University (FIU) for contracted services.
2. AABF Institute	Blanch	Y	9,200		From non-salary, up to \$9,200 will be paid to FIU for contracted services.
3. AABF Internship	Blanch	Y	0		No non-salary cost to the District.
4. Academy for Travel and Tourism (AOTT) Immersion	Blanch	Y	11,960		From non-salary, up to \$11,960 will be paid to St. Thomas University for contracted services.
5. AOTT Institute	Blanch	Y	21,399		From non-salary, up to \$11,960 will be paid to St. Thomas University and \$9,439 to FIU for contracted services.
6. AOTT Internship	Blanch	Y	0		No non-salary cost to the District.
7. Biomedical Imaging Institute	Blanch	Y	25,520		From non-salary, up to \$25,520 will be paid to University of Miami (UM) for contracted services. Transportation will be provided by Miami-Dade County Public Schools (M-DCPS)
8. Biomedical Research Institute	Blanch	N	0		No non-salary cost to the District except transportation.
9. Computer Institute	Blanch	Y	13,200		From non-salary, up to \$13,200 will be paid to Miami-Dade Community College for contracted services.
10. CROP Summer Middle	Rivas	Y	0		No non-salary cost to the District except transportation.
11. CROP Switch-on Math and Science Program	Rivas	N	0		No non-salary cost to the District except transportation.
12. Engineering Immersion	Blanch	Y	29,440		From non-salary, up to \$29,440 will be paid to FIU for contracted services. Transportation will be provided by M-DCPS.
13. Enlace MIAMI	Rivas	Y	0		No non-salary cost to the District except transportation.
14. Explorers/Heads-Up	Rivas	Y	0		No non-salary cost to the District except transportation to Florida Memorial College.
15. Gear-up Homestead	Rivas	Y	0		No non-salary cost to the District except transportation.
16. High School Careers in Medicine Workshop (HCOP)	Blanch	Y	6,494		From non-salary, up to \$6,494 will be paid to the UM for contracted services. Transportation will be provided by M-DCPS, except for weekend activities.

Name of Program	Facilitator	Teacher Generating Program	Proposed Allocation		COMMENTS
				NON-SALARY	
17. Hospital Experiential Learning Program Institute (HELP)	Blanch	Y	0		No non-salary cost to the District except transportation.
18. I Have a Dream, Elementary	Hallberg	Y	18,250		From non-salary, up to \$18,250 will be allocated. Salary allocation of \$47,732 included in overall Summer budget. Transportation will be provided by M-DCPS.
19. I Have a Dream, Middle	Hallberg	Y	21,530		From non-salary, up to \$21,530 will be allocated. Salary allocation of \$43,209 included in overall Summer budget. Transportation will be provided by M-DCPS.
20. I Have a Dream, Senior	Hallberg	Y	4,000		From non-salary, up to \$4,000 will be allocated. Salary allocation of \$21,867 included in overall Summer budget. Transportation will be provided by M-DCPS.
21. International Education Immersion	Blanch	Y	11,960		From non-salary, up to \$11,960 will be paid to St. Thomas University for contracted services. Transportation will be provided by M-DCPS.
22. Magnet Summer Internship Program	Blanch	Y	0		No non-salary cost to the District.
23. Medical Immersion	Blanch	Y	23,520		From non-salary, up to \$23,520 will be paid to the UM for contracted services. Transportation will be provided by M-DCPS.
24. One Community, One Goal @ Summer Internship Program	Hallberg	Y	0		No non-salary cost to the District.
25. Partners in Progress I (PIP I)	Rivas	Y	5,000		From non-salary, up to \$5,000 will be paid to FIU for contracted services. Transportation will be provided by M-DCPS.
26. Partners in Progress II (PIP II)	Rivas	Y	6,000		From non-salary, up to \$6,000 will be paid to FIU for contracted services. Transportation will be provided by M-DCPS.
27. Projecto-ACCESS	Rivas	Y	0		No non-salary costs to the District except transportation.
28. Public and Legal Affairs Immersion	Blanch	Y	9,200		From non-salary, up to \$9,200 will be paid to St. Thomas University for contracted services. Transportation will be provided by M-DCPS.
29. Public and Legal Affairs Institute	Blanch	Y	9,200		From non-salary, up to \$9,200 will be paid to St. Thomas University for contracted services.
30. Science Engineering Mathematics Aerospace Academy	Thornton	N	0		No non-salary cost to the District except transportation.
31. Summerlink Immersion	Blanch	Y	29,440		From non-salary, up to \$29,440 will be paid to FIU for contracted services.
32. Summer Science Enrichment Program (SSEP)	Blanch	Y	0		No non-salary cost to the District except transportation.
33. Summer 13 th Year Program	Rivas	Y	0		No additional budgetary cost. Transportation will be provided by M-DCPS.

Name of Program	Facilitator	Teacher Generating Program	Proposed Allocation		COMMENTS
			NON-SALARY		
34. University of Miami Research and Ecology	Thornton	N	0		National Science Foundation Grant. No additional budgetary cost. Transportation will be provided by M-DCPS.
Total Programs Cost				\$264,513	

OTHER SPECIAL PROGRAMS

In addition to the special instructional programs proposed for the 2003 Summer School, there are other non-instructional support programs for which summer funding is being requested. Programs to be funded under this category are listed below:

Name of Program	Facilitator	Teacher Generating Program	Proposed Allocation		Comments
			NON-SALARY		
1. M-DCPS/UM Reading Institute	Moreyra	N	50,000		From non-salary, up to \$50,000 will be paid to UM for contracted services.
2. MDCPS/UM Writing Institute	Moreyra	N	80,000		From non-salary, up to \$80,000 will be paid to UM for contracted services.
3. Summer Arts Teacher Institute	Garcia	N	65,000		From non-salary, up to \$65,000 will be paid to UM for contracted services.
4. District Instructional Center (DIC)	Rivas	N	48,000		Salary allocation of \$19,192 included in overall Summer budget.
5. School Choice and Parental Options	Blanch	N	25,000		Lead teachers (salary) allocated through Program 9854.
6. INSTAR	Thornton	N	115,000		From non-salary, up to 115,000 will be paid to UM for contracted services.
Total Other Special Programs Cost				\$383,000	

ALTERNATIVE DELIVERY MODEL SUMMER CAMP PILOT PROGRAM

The 2003 Summer Camp Pilot Program is a continuing initiative authorized by The School Board of Miami-Dade County, Florida, that provides for a 20-day intensive tutorial program in grades 7 and 8. The purpose of the pilot program is to augment existing collaborative summer camp programs in order to better meet the academic needs of students.

Name of Program	Facilitator	Teacher Generating Program	Proposed Allocation		Comments
			NON-SALARY		
1. Summer Camp Pilot Program 7 and 8	Brown	N	45,720		Hourly teacher salary allocation and non-salary cost.
Total of Summer Camp Pilot Program Cost			\$45,720		

ATTACHMENT 2

Proposed Allocation Formulas

2003 Summer Program

Allocations for Summer School 2003

SENIOR HIGH SCHOOLS

GRADE LEVEL OR CATEGORY	RATIO	COMMENTS
Grade 8	1:37*	
Grade 12	1:37*	
Media Specialist	1	per school
Assistant Principals	2002-2003 ratios	See 2002-2003 K-12 School Allocation Plan.

* for budgetary purposes only in senior high schools grades 8 and 12; the budget will not be adjusted for additional enrollees above cap.

Counselors. Secondary summer centers shall receive one counselor unit for each 555 FTE, provided that each center shall receive a minimum of one counselor unit.

In addition, each secondary school (summer center and non-summer center) is entitled to two additional counselor weeks for each secondary counselor allocated during the regular school year. The time of employment and the counselor(s) to be employed are at the discretion of the principal.

Material, Equipment, and Supplies (MESA), Senior High Schools. MESA monies for senior high schools will be based on the school's modified FTE count in the Final CASAS x \$6.41.

Material, Equipment, and Supplies (MESA), Alternative Education Schools (Senior High only). MESA monies for Alternative Education Schools will be based on the school's modified FTE count in the Final CASAS x \$23.22.

Extra Teaching Supplements. Based on the proposed summer schedule, NO EXTRA TEACHING SUPPLEMENTS WILL BE REQUIRED FOR THE SUMMER PROGRAM. Any extra period supplements paid will be charged to the school's discretionary (02) account.

Activities Director - Twenty additional workdays are authorized for activities directors in senior high schools.

MAGNET PROGRAMS/SCHOOLS

Principals will receive information under separate cover regarding summer employment of lead teachers.

Area Community Centers for Educational Support Services (ACCESS)

Social Worker Allocations. Twenty-two social worker weeks will be allocated to each ACCESS. Twelve social worker weeks will be allocated to the Division of Attendance Services for the home education program to review portfolios.

School Monitors. Each ACCESS is allocated funds for full-time and hourly school security monitors to be distributed to schools on the basis of need. The allocation formula is the prior year's full-time and hourly summer expenditures per ACCESS. The following special centers are allocated two full-time security monitors for the summer: Miami Douglas MacArthur-North Senior High School and Miami Douglas MacArthur-South Senior High School.

EXECUTIVE TRAINING PROGRAM

Executive Training Program. Position assignments will be allocated from budgeted allocations for assistant principals.

EXCEPTIONAL STUDENT EDUCATION

The pupil/teacher ratios for summer school ESE classes are the same as outlined in the School Allocation Plan for 2002-2003 for students meeting enrollment eligibility criteria.

Materials, Equipment, and Supplies (MESA), Exceptional Education Schools. MESA monies for ESE Schools will be based on the school's modified FTE count in the final CASAS x \$23.22.

SECONDARY VOCATIONAL STAFFING

Vocational teacher FTE allocations for full-time equivalent students (limited to enrollment eligibility criteria) to teacher ratios are listed below. There will be no special vocational supply allocation during the summer session. Vocational students will earn the same instructional and supply monies as all other students. This allocation equates to \$5.76 per FTE in middle schools and \$6.41 per FTE in senior high schools.

OFFICE OF BUDGET MANAGEMENT



SECONDARY VOCATIONAL STAFF ALLOCATION FORM

SUMMER SCHOOL

SCHOOL _____ WK. LOC. NO. _____ REGION _____

VOCATIONAL TEACHER DESCRIPTION	FUNC	PROG	FTE ALLOC. RATIO	FULL-TIME POSITIONS		KEY PUNCH
				CURRENT*	DESIRED	
Voc Teacher - Agriculture	Sr	5301	6270	20.17		096
Voc Teacher - Business Tech. Ed.	Sr	5302	6260	23.04		102
Voc Teacher - Marketing Ed.	Sr	5303	6200	21.56		103
Voc Teacher - DCT	Sr	5304	6240	24.21		113
Voc Teacher - CDE-OJT	Sr	5304	6240	26.50		384
Voc Teacher - Health Science Ed.	Sr	5305	6280	18.04		119
Voc Teacher - Public Service Ed.	Sr	5306	6285	23.40		120
Voc Teacher - Family & Consumer Sciences	Sr	5307	6210	20.56		122
Voc Teacher - SAIL		5311	6210	8.50		143
Voc Teacher - Indust Ed.	Sr	5308	6230	14.74		123
Voc Teacher - Indust Ed.	ICE	5308	6230	8.50		124
Voc Teacher - Technology Ed.	Sr	5308	6250	18.38		125
Voc Teacher - Nursing	Sr	5305	6280	12.00		114
Voc Teacher - Agriculture	Mid	5309	6270	20.50		130
Voc Teacher - Business Tech. Ed.	Mid	5309	6260	21.21		129
Voc Teacher - Marketing Ed.	Mid	5309	6200	21.21		126
Voc Teacher - Health Science Ed.	Mid	5309	6280	20.50		131
Voc Teacher - Public Service Ed.	Mid	5309	6285	20.50		132
Voc Teacher - Family & Consumer Sciences	Mid	5309	6210	20.50		127
Voc Teacher - Technology Ed.	Mid	5309	6250	19.70		128
Voc Teacher - 1/2 Time		5399	6299	10.25		061

*Based on Summer CASAS

Principal's Signature _____ Date _____

RETURN TO: OFFICE OF BUDGET MANAGEMENT, 9999, ROOM 460

FM-3761 Rev. (02-02)

ATTACHMENT 3

Summary of Appropriations Amended for Reduction in Program 2003 Summer Programs

PLAN I

**THE SCHOOL BOARD OF MIAMI-DADE COUNTY, FLORIDA
SUMMARY OF APPROPRIATIONS AMENDED FOR REDUCTION IN PROGRAM
2003 SUMMER PROGRAMS**

FUNCTION	5000	6100	6200	6300	6400	7100	7200	7300	7400	7500	7700	7800	7900	8100	9100	9200	Total					Other Expenses (57XX)
																	Salaries (51XX)	Employee Benefits (52XX)	Purchased Services (53XX)	Energy Services (54XX)	Materials and Supplies (55XX)	
Instructional Services/Support Services	\$ 5,439,421	\$ 4,543,195	\$ 720,551	\$ 244,201	\$ 2,682	\$ 175,675	\$ 1,776,006	\$ 1,529,123	\$ 244,201	\$ 2,682	\$ 175,675	\$ 1,260,879	\$ 1,087,246	\$ 173,633	\$ 6,976	\$ 8,708,220	\$ 1,385,706	\$ 647,915	\$ -	\$ 223,675	\$ -	
Pupil Personnel Services	\$ 1,776,006	\$ 1,529,123	\$ 244,201	\$ 2,682	\$ 175,675	\$ 1,260,879	\$ 1,087,246	\$ 173,633	\$ 6,976	\$ 8,708,220	\$ 1,385,706	\$ 647,915	\$ -	\$ 223,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Instructional Media Services	\$ 341,532	\$ 294,500	\$ 47,032	\$ 61,142																		
Instruction & Curriculum Dev.	\$ 491,998	\$ 382,856	\$ 61,142																			
Instructional Staff Training																						
Board of Education																						
General Administration																						
School Administration	\$ 645,233																					
Facilities Acquisition & Construction	\$ 457,035	\$ 394,098	\$ 62,937																			
Fiscal Services																						
Central Services																						
Transportation Services																						
Operation of Plant	\$ 1,260,879	\$ 1,087,246	\$ 173,633																			
Maintenance of Plant	\$ 546,436	\$ 471,187	\$ 75,249																			
Community Services																						
Debt Services																						
TOTAL INSTRUCTION AND SUPPORT SVCS	\$ 10,965,516	\$ 8,708,220	\$ 1,385,706	\$ 647,915	\$ -	\$ 223,675	\$ 10,965,516	\$ 8,708,220	\$ 1,385,706	\$ 647,915	\$ -	\$ 223,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TRANSFERS:																						
TO DEBT SERVICE FUNDS	9792																					
TO CAPITAL OUTLAY FUNDS	9793																					
TO SPECIAL REVENUE FUNDS	9794																					
TO INTERNAL SERVICE FUNDS	9798																					
TO TRUST & AGENCY FUNDS	9799																					
TOTAL APPROPRIATIONS & TRANSFERS FUND BALANCE:							\$ 10,965,516															
RESERVE FOR INVENTORY	2730																					
RESERVE FOR ENDING CASH BAL	2740																					
UNRESERVED FUND BALANCE	2760																					
TOTAL FUND BALANCE																						
TOTAL APPROPRIATIONS & TRANSFERS AND FUND BALANCE							\$ 10,965,516															

PLAN II

**THE SCHOOL BOARD OF MIAMI-DADE COUNTY, FLORIDA
SUMMARY OF APPROPRIATIONS AMENDED FOR REDUCTION IN PROGRAM
2003 SUMMER PROGRAMS**

FUNCTION	Total Budget		Salaries (51XX)	Employee Benefits (52XX)	Purchased Services (53XX)	Energy Services (54XX)	Materials and Supplies (55XX)	Capital Outlay (56XX)	Other Expenses (57XX)
	\$		\$	\$	\$	\$	\$	\$	\$
Instructional Services/Support Services	5000	\$ 8,639,250	\$ 7,258,072	\$ 1,154,117			\$ 227,061		
Pupil Personnel Services	6100	\$ 1,776,006	\$ 1,529,123	\$ 244,201	\$ 2,682				
Instructional Media Services	6200	\$ 341,532	\$ 294,500	\$ 47,032					
Instruction & Curriculum Dev.	6300	\$ 491,998	\$ 382,856	\$ 61,142			\$ 48,000		
Instructional Staff Training	6400	\$ -							
Board of Education	7100	\$ -							
General Administration	7200	\$ 645,233			\$ 645,233				
School Administration	7300	\$ 457,035	\$ 394,098	\$ 62,937					
Facilities Acquisition & Construction	7400	\$ -							
Fiscal Services	7500	\$ -							
Central Services	7700	\$ -							
Transportation Services	7800	\$ 1,891,319	\$ 1,630,869	\$ 260,450					
Operation of Plant	7900	\$ 759,034	\$ 654,509	\$ 104,525					
Maintenance of Plant	8100	\$ -							
Community Services	9100	\$ 6,976	\$ 6,015	\$ 961					
Debt Services	9200	\$ -							
TOTAL INSTRUCTION AND SUPPORT SVCS		\$ 15,008,383	\$ 12,150,042	\$ 1,935,365	\$ 647,915	\$ -	\$ 275,061	\$ -	\$ -
TRANSFERS:									
TO DEBT SERVICE FUNDS	9792								
TO CAPITAL OUTLAY FUNDS	9793								
TO SPECIAL REVENUE FUNDS	9794								
TO INTERNAL SERVICE FUNDS	9798								
TO TRUST & AGENCY FUNDS	9799								
TOTAL APPROPRIATIONS & TRANSFERS FUND BALANCE:		\$ 15,008,383							
RESERVE FOR INVENTORY	2730								
RESERVE FOR ENDING CASH BAL	2740								
UNRESERVED FUND BALANCE	2760								
TOTAL FUND BALANCE									
TOTAL APPROPRIATIONS & TRANSFERS AND FUND BALANCE		\$ 15,008,383							

PLAN III

THE SCHOOL BOARD OF MIAMI-DADE COUNTY, FLORIDA
SUMMARY OF APPROPRIATIONS AMENDED FOR REDUCTION IN PROGRAM
2003 SUMMER PROGRAMS

FUNCTION	Total		Employee Benefits (52XX)	Purchased Services (53XX)	Energy Services (54XX)	Materials		Other Expenses (57XX)
	Budget	Salaries (51XX)				Supplies (55XX)	Capital Outlay (56XX)	
Instructional Services/Support Services	5000	\$ 8,188,710	\$ 6,893,408	\$ 1,100,877			\$ 194,425	
Pupil Personnel Services	6100	\$ 240,320	207,226	33,094				
Instructional Media Services	6200	\$ -						
Instruction & Curriculum Dev.	6300	\$ -						
Instructional Staff Training	6400	\$ -						
Board of Education	7100	\$ -						
General Administration	7200	\$ -						
School Administration	7300	\$ 270,270	233,052	37,218				
Facilities Acquisition & Construction	7400	\$ -						
Fiscal Services	7500	\$ -						
Central Services	7700	\$ -						
Transportation Services	7800	\$ 1,260,879	1,087,246	173,633				
Operation of Plant	7900	\$ 425,197	366,644	58,553				
Maintenance of Plant	8100	\$ -						
Community Services	9100	\$ -						
Debt Services	9200	\$ -						
TOTAL INSTRUCTION AND SUPPORT SVCS		\$ 10,385,376	\$ 8,787,576	\$ 1,403,375	\$ -	\$ -	\$ 194,425	\$ -
TRANSFERS:								
TO DEBT SERVICE FUNDS	9792							
TO CAPITAL OUTLAY FUNDS	9793							
TO SPECIAL REVENUE FUNDS	9794							
TO INTERNAL SERVICE FUNDS	9798							
TO TRUST & AGENCY FUNDS	9799							
TOTAL APPROPRIATIONS & TRANSFERS		\$ 10,385,376						
FUND BALANCE:								
RESERVE FOR INVENTORY	2730							
RESERVE FOR ENDING CASH BAL	2740							
UNRESERVED FUND BALANCE	2760							
TOTAL FUND BALANCE								
TOTAL APPROPRIATIONS & TRANSFERS AND FUND BALANCE		\$ 10,385,376						

Revised